



Catawba County North Carolina

Budget in Brief Fiscal Year 2011/12

Introduction

The Citizens' Guide to the Budget summarizes the adopted Catawba County Fiscal Year 2011/12 Budget in the amount of \$196,814,846. The fiscal year begins July 1, 2011, and ends June 30, 2012. The Board of Commissioners began the budget process by establishing goals and objectives for the County to achieve. The budget was presented to the Board on May 16, 2011. Departmental hearings were held with the Board on May 31, 2011, with a Public Hearing on June 2, 2011, and final budget adoption on June 6, 2011. If you would like to view the budget in its entirety, please visit our web site at www.catawbacountync.gov or the Budget Office located in the Government Center in Newton, North Carolina.

Board of Commissioners Goals for Fiscal Year 2011/12

- Prepare a Fiscal Year 2011/12 budget which maintains services and momentum as much as possible in light of economic uncertainty and no property tax increase. Examine planned investments and expenditures to ensure it is both a good time to build and a good time to borrow funds for building and make sure we have the necessary funds to run required services such as health, safety and education. Plan for flat growth in tax revenues. Look at ways to be more efficient and see if the County could perform some services for the smaller municipalities in payroll, purchasing, etc., which could generate some revenue for the County and save money for the smaller municipalities. Continue to examine ways to reduce expenses in each department and ways to conserve energy where possible. Based on no to low growth in ad valorem and sales taxes, develop a priority list of capital improvement projects.
- Continue strategies to create jobs through educational opportunities to make sure the workforce is trained for tomorrow's jobs and invest in infrastructure and development of the County's quality of life. Remain aggressive in recruiting most favored industries to the area, and add an additional multi-jurisdictional business park. Look for out of the box ideas that others are not doing. Recruit industries that are related to existing industries and work with municipalities on economic development.
- Continue customer service emphasis in all departments. Focus on communications efforts with citizens so citizens know what is going on in County government.
- Work with the North Carolina Department of Transportation toward completion of North Carolina Highway 16.





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Budget Highlights

- The approved budget is \$196,814,846 and includes a tax rate of 53 cents.
- As a result of revaluation, the budget lowers the property tax to a revenue neutral rate of \$0.53 per \$100 of valuation, which is the 8th lowest tax rate of the 27 urban counties -- those with a population over 100,000 -- and the 33rd lowest of all 100 counties in North Carolina.
- The County's investment in funding 51.5 percent of the Economic Development Corporation (EDC) continues to benefit our local economy.
- The budget continues to reserve a portion of the ¼ cent sales tax revenue toward economic development, which is dedicated in the coming year to support a multi-jurisdictional park.
- The budget funds each school system at the rate of \$1,433 per pupil. Includes in this amount are funds for programs jointly operated by the three school systems.
- The budget also continues to provide current expense funding to CVCC with \$3,617,068 next year. Our goal is to improve the County's ranking in community college funding to within the top 15 counties in the state.
- The budget invests in law enforcement by funding one additional Narcotics Investigator. The Sheriff also decided to transfer one Criminal Investigator previously assigned to the Lake Norman Regional Patrol to Narcotics. These Investigators will assist the department following up on drug tips.
- A portion of the ¼ cent sales tax proceeds was dedicated towards the needed expansion of the Justice Center. This project will add more space for courts and court related functions, the first expansion in over 33 years.





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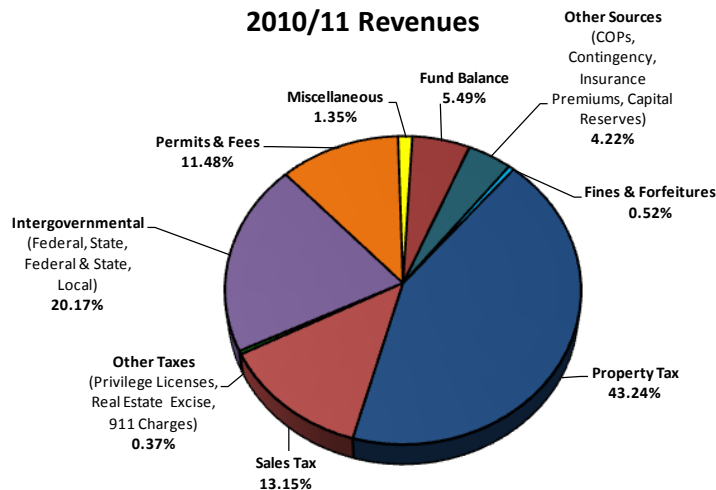
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Revenue and Expenditures

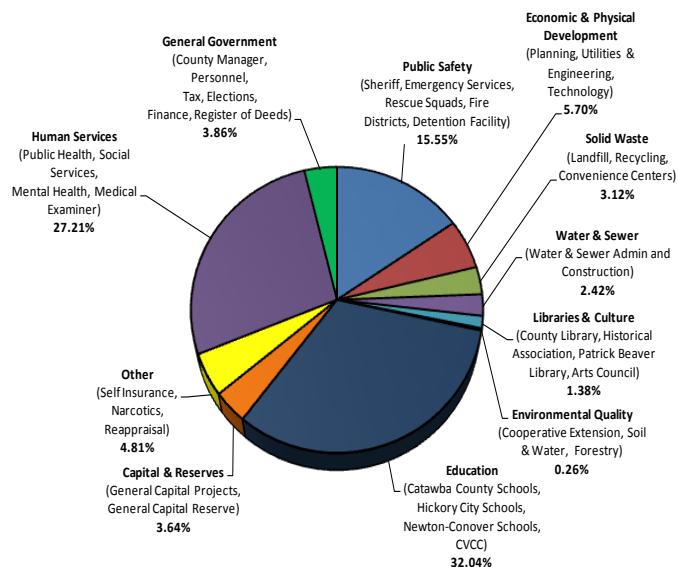
Catawba County property taxpayers will continue to enjoy one of the lowest property tax rates in the State next year. The budget establishes a rate of 53 cents per \$100 of assessed value.

This rate will yield revenue of 84.3 million. The most recent analysis by the Local Government Commission shows that Catawba County has one of the lowest per capita property tax levies in the State.

2010/11 Revenues



2010/11 Expenditures



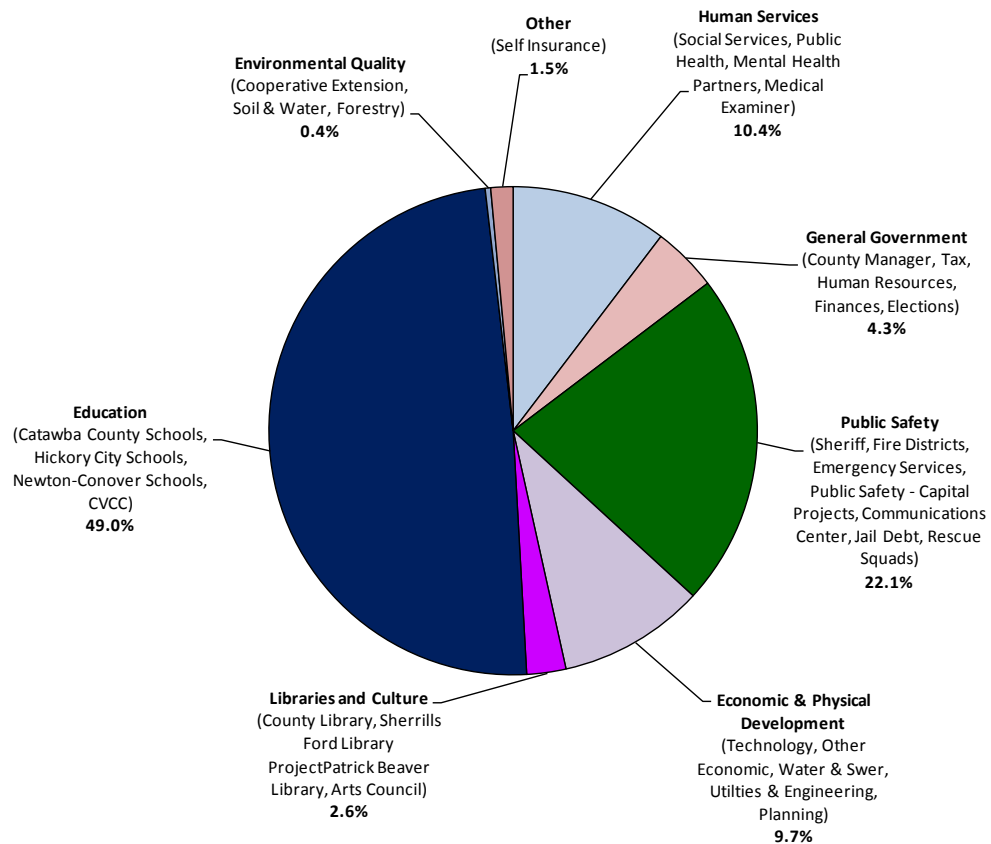


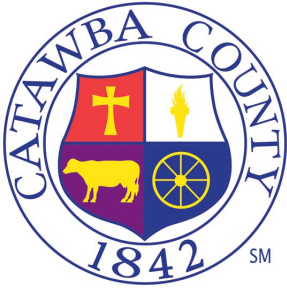
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2011/12 Expenditures - Local Funds

This graph represents how local funds are allocated. When only County funds (Property and Sales Tax) are taken into account, education is clearly the County's top priority for funding.





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Catawba County Fast Facts

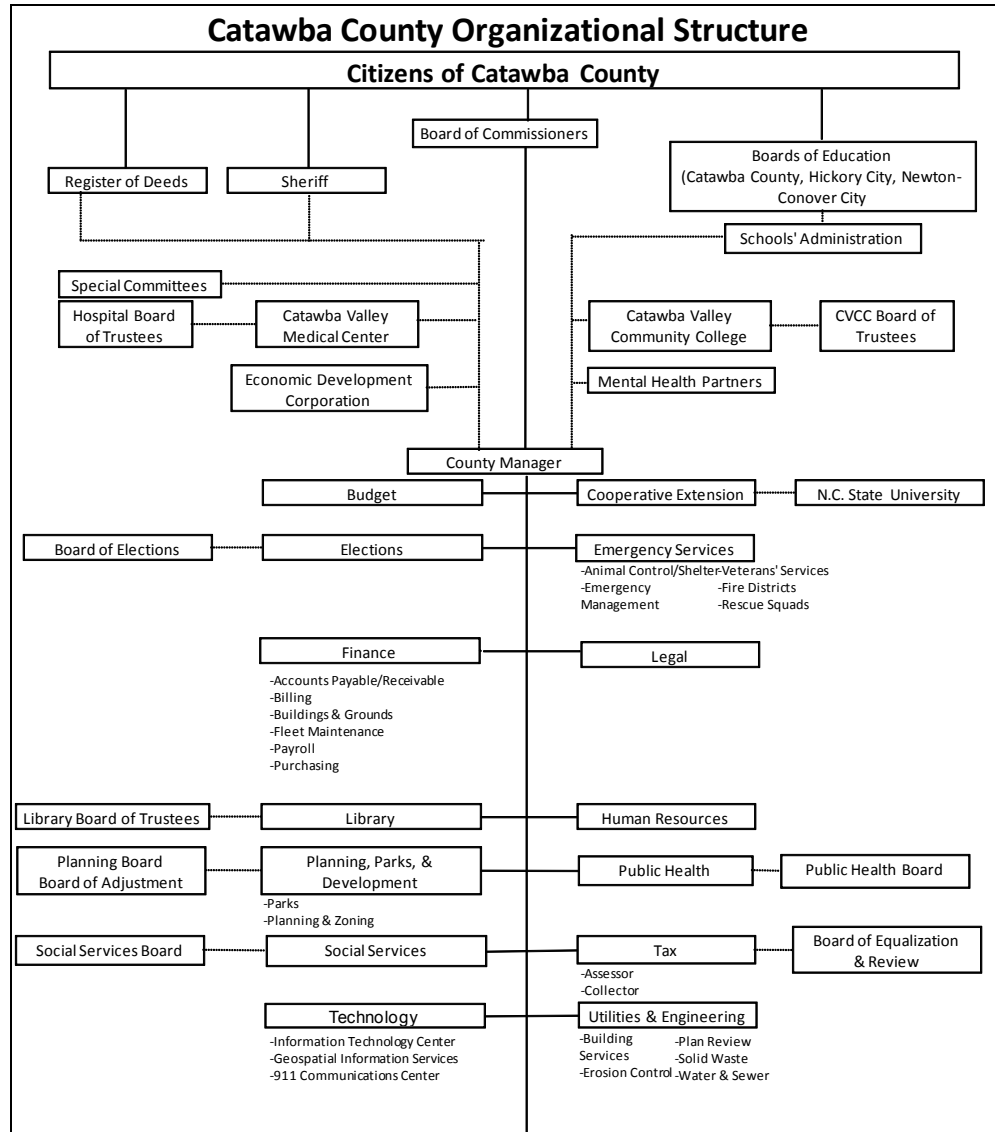
- Estimated Population: 157,002
- Median Age: 36
- School Enrollment: 24,516
- Unemployment Rate: 11.5%
- Property Tax Rate: 53 cents/\$100 valuation
- Property Tax Base: \$15.5 billion
- Principal Taxpayers: Duke Energy Corp., Getrag Gears of North America, Comm Scope, Inc., Target Corporation, Frye Regional Medical Center, Corning Cable Systems, Draka Comteq Americas, Inc., Hickory Springs Manufacturing Co., Inc., Valley Hills Mall, LLC, Shuford Mills, Inc.





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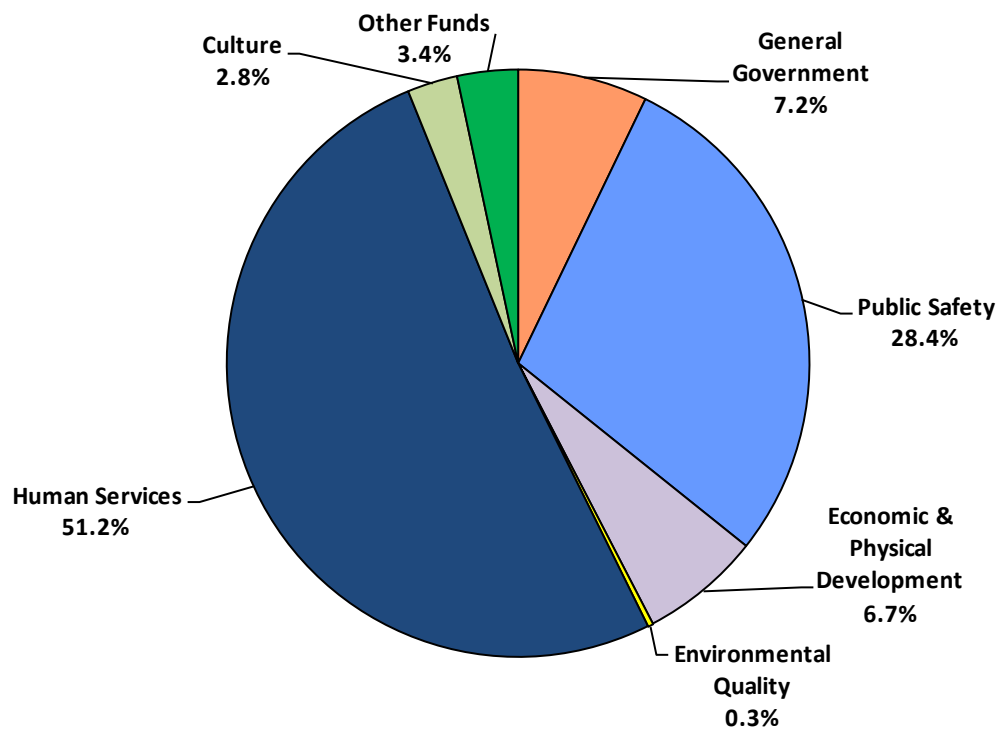




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Percentage of FTEs by Function





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Catawba County Commissioners

Kitty W. Barnes, Chair 828/328-3447
Lynn Mull Lail, Vice Chair, 828/459-1268
Barbara G. Beatty, 828/320-0370
Dan A. Hunsucker, 828/465-2802
C. Randall Isenhower, 828/465-2143

County Manager

J. Thomas Lundy, 828/465-8201
Tlundy@catawbacountync.gov

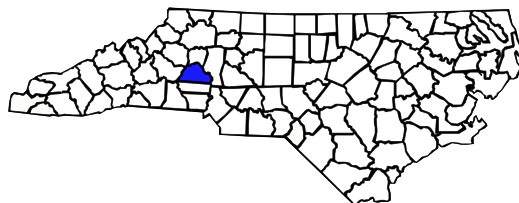
Budget Staff

Jennifer S. Mace, Budget Manager
Jmace@catawbacountync.gov, 828/465-8207

Katrina H. Crooks, Budget Analyst
Katrina@catawbacountync.gov, 828/465-8498

Paul C. Murray, Budget Analyst
Pmurray@catawbacountync.gov, 828/465-8208

If you have questions regarding the County's Fiscal Year 2010/11 Budget, please contact the County Budget Office at 828/465-8498.



Catawba County Budget Office
P.O. Box 398, 100A South West Blvd.
Newton, North Carolina 28658
828/465-8498

